

CAPITAL PROJECTS DETAIL

540 Office of the Adjutant General

Version: 2015-R03-00540

Date: 12/23/2014**Time:** 13:07:27

Capital Project			
Camp Grafton Training Center Range Expansion			
	Total Project Cost	Request/Optional	Recommendation
		3,700,000	0
	General Fund	3,100,000	0
	Federal Funds	0	0
	Special Funds	600,000	0
	Bonding	0	0

Is this a multibiennium project?	No of Biens: 1	Est. Costs 3,700,000
---	-----------------------	-----------------------------

Future Increased Costs Associated with Project Approval							
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00
Operating Expenses	80,000	160,000	160,000				
Equipment > \$5,000	0	0	0	General Fund	80,000	160,000	160,000
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
Total	80,000	160,000	160,000	Total	80,000	160,000	160,000

Project Specifications

This project is a two phase project:

Phase I - The relocation of 3/4 miles of Hwy 15 and the purchase of 40 acres (\$2.5 million).

Phase II - Purchase of needed range expansion land 750 Acres (\$1.2 million) and the leasing of 2,550 Acres for the Surface Danger Zone (\$160,000) per biennium.

Cost Benefit Analysis

Current qualification standards, improvements in technology and the lethality of our weapons systems do not allow us to qualify on our assigned weapons. This project will correct this deficiency and will eliminate out-of-state weapons training.

CAPITAL PROJECTS DETAIL

540 Office of the Adjutant General

Version: 2015-R03-00540

Date: 12/23/2014

Time: 13:07:27

Capital Project			
ND Veterans Cemetery Land Purchase			
	Total Project Cost	Request/Optional	Recommendation
		139,000	139,000
	General Fund	69,500	69,500
	Federal Funds	0	0
	Special Funds	69,500	69,500
	Bonding	0	0

Is this a multibiennium project?	No of Biens: 1	Est. Costs 139,000
---	-----------------------	---------------------------

Future Increased Costs Associated with Project Approval								
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	0	0	0	Total	0	0	0	

Project Specifications

Purchase of approximately 36 Acres at \$139,000 based upon a current appraised value. Request is for 50% of the costs or \$69,500 general funds with the remaining 50% funded from a donation through the ND Veterans Cemetery Foundation through fund 433 (Veterans Cemetery Maintenance Fund).

Cost Benefit Analysis

The purchase of approximately 36 acres from the ND Parks and Recreation that are adjoining the ND Veterans Cemetery. Purchase of this property would ensure burial space for our Veterans for the next 150 years and more than double our current remaining space.

CAPITAL PROJECTS DETAIL

540 Office of the Adjutant General

Version: 2015-R03-00540

Date: 12/23/2014

Time: 13:07:27

Capital Project			
NDDDES Warehouse			
	Total Project Cost	Request/Optional	Recommendation
		2,300,000	0
	General Fund	2,300,000	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project?	No of Biens: 1	Est. Costs 2,300,000
---	-----------------------	-----------------------------

Future Increased Costs Associated with Project Approval							
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00
Operating Expenses	0	20,000	22,000				
Equipment > \$5,000	0	0	0	General Fund	0	20,000	22,000
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
Total	0	20,000	22,000	Total	0	20,000	22,000

Project Specifications

The building will be metal construction with a front brick facade on front with 19,000 sq ft of storage, shop and work space. It will contain 10,000 sq ft of cold storage and 9,000 sq ft of climate control space. The 9,000 sq ft of climate controlled space includes 2,000 sq ft of shop space for equipment maintenance, packing and shipping, and 7,000 sq ft of space for perishable disaster response supplies and equipment that requires a 24 hour 7 day ready state. Within the 7,000 sq ft area, 2,000 sq ft will be constructed as joint use space and usable to serve as a backup state emergency operations center (State EOC) and public service answering point (PSAP). The general cost estimate is based upon : 150 ft x 125 ft with 20 ft sidewalls. Construction cost also includes a ramp, loading dock, utilities, parking and security fence.

Cost Benefit Analysis

The biennial savings of lease payments would be \$120,790 and when amortized over the cost of the current lease, pay back would be approximately 15 years.

CAPITAL PROJECTS DETAIL

540 Office of the Adjutant General

Version: 2015-R03-00540

Date: 12/23/2014

Time: 13:07:27

Capital Project		
Federal Construction Estimate		
	Total Project Cost	Request/Optional
		Recommendation
	30,000,000	30,000,000
	General Fund	0
	Federal Funds	30,000,000
	Special Funds	0
	Bonding	0

Is this a multibiennium project?	No of Biens: 1	Est. Costs 30,000,000
----------------------------------	----------------	-----------------------

Future Increased Costs Associated with Project Approval								
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	0	0	0	Total	0	0	0	

Project Specifications

This is just a cost estimate of 100% federal funding for ongoing construction/major repairs of NDNG facilities. Projects are only approved on a federal fiscal year basis.

Cost Benefit Analysis

100% Federal construction to maintain NDNG facilities to ensure ongoing readiness for state and federal missions. This is just an estimate as projects are not yet known until the start of the federal fiscal years.